

FY09 SMART Plan Worksheet
Multi-Level Format: Agency Summary

Overview:

The following worksheets have been provided to assist you in preparing the FY '09 SMART Plan prior to entering the data into the web application. **YOU ARE NOT REQUIRED TO FILL OUT THESE WORKSHEETS, and THEY WILL NEVER BE SUBMITTED.** These documents may reflect the reporting format that will be used for budget documents or hearings.

Instructions:

This worksheet has been provided for you to outline your plans by hand if needed. If you would prefer a worksheet to fill out electronically, see the SMART website and select the appropriate worksheet in the Microsoft Word format.

Multi-Level Format – Agency Summary Requirements:

	Minimum	Maximum
Mission:	1	1
Values:	1	1
Vision:	1	1
Key Goals:	1	4 or 6
Results:	(optional)	1 per goal
Critical Issues:	(optional)	4

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Agency	
Mission	
Values	
Vision	

Agency Key Goals

	Key Goals (Up to 6)	Results (<i>Optional</i> – Up to 6)	Governor's Priority*
G1			
G2 (if applicable)			
G3 (if applicable)			

G4 (if applicable)			
G5 (if applicable)			
G6 (if applicable)			
Critical Issues (Optional – Up to 4)			Category**
CI1			
CI2			
CI3			
CI4			

Spending and Staffing Summary *					
	General Fund	Education Trust Fund	Federal	Other	TOTAL
Total FY 08 Appropriations:					
* Staffing and spending data for 2007 and 2008 are based on current estimates and may not precisely reflect actual staffing levels or appropriations					
Resource History for Entire Agency					
				FY 07	FY 08
Total Staffing (FTE):					
Total Appropriations:					

***Governor's Priorities include:**

1) Create a World Class Education System, 2) Reform State Government, 3) Expand Economic Growth, 4) Protect Alabama, 5) Secure our Quality of Life, 6) N/A

****Critical Issues Categories include:**

Coordination, Funding, Information Technology (IT), Legislation/Legal, Management, Personnel, State Administrative Policy, Other